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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-05-11
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-01-31
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-06-29

Agency: 015 - Department of the Treasury   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 48 - Multi-agency collaboration

1. Name of this Investment: HR LoB - HR Connect

2. Unique Investment Identifier (UII): 015-000000001

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   HR Connect is Treasury's human resource management enterprise system, a web-based solution built on PeopleSoft commercial-off-the-shelf (COTS) software, other COTS products, SaaS and internal programs. HR Connect enables Human Capital strategic plans providing capabilities from personnel action processing, managing payroll, administering benefits, time and attendance, labor distribution, talent and performance management, recruiting and EODS to Work Force Analytics transforming core back-office HR functions. Self-service components of the software fundamentally transform the standard government HR service delivery model, putting information, services and processes (i.e., personal data, position management, requests for personnel action, recruitment, reporting, etc.) directly in the hands of managers and employees. From a business perspective, Treasury's implementation methodology for HR Connect mandate's that all Treasury bureaus co-exist in one standard software code line. Through HR Connect's implementation, HR and information technology standardization is being realized.   Treasury is an Office of Personnel Management and Office of Management and Budget approved HR Line of Business (LoB) Shared Service Center (SSC). As a designated LoB , HR Connect actively seeks to expand the current customer base in order to offer economies of scale that will reduce the cost per employee across the federal marketplace. Roughly 150,000 employees currently rely on HR Connect for their HR & payroll needs, including all of Treasury as well as HUD, DHS, ATFE, CFPB, and GAO.

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USAID, and components of the Department of Commerce are in the assessment phase and the Department of Labor is scheduled to begin deployment in FY12. By FY14, HR Connect projects to have approximately 200,000 employees. In FY 2011, HRCPO extended the Entry on Duty System to three additional bureaus and expects to implement a state of the art talent management system, specifically performance and goal management and compensation. Additionally, a new and innovative process to share information real time related to PIV card issuance will be in place in 2011. By 2012, HR Connect expects to implement changes that will provide additional controls and edits in the system and streamline processing of personnel and payroll actions.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

 The Treasury Department realizes its strategic goals by building a strong institution that is citizen-centered, results-oriented, and efficient, while actively promoting innovation. The HR Connect system is an effective tool used to meet the Department of Treasury's strategic goal of management and organizational excellence by aligning and optimizing resources strategically, investing in people, investing in technology and continuously improving.   Gaps in this area included disparate and duplicative systems, inefficient or manual processes and work-arounds and lack of strategic planning. HR Connect provides automated systems that are configurable to individual organization's needs while providing a single solution across the Department and extended customer base. As HR Connect continues to add new functionality, such as the Entrance on Duty System (EODS) old systems and processes are retired and the customer organizations are able to shift their efforts from transaction processing to meeting their strategic goals. The impact of not fully funding this program ranges from the cessation of development in response to customer's strategic needs in the short term to a shift back to manual processes and duplicative systems in the long term.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

 1. Standup of Financial Reform Entities: a. Consumer Financial Protection Bureau, Offices of Financial Research, Women and Minorities and Financial Stability Oversight Council. 2. Competed OCC/OTS merger 3. PeopleSoft Upgrade Phase 2 a. Implemented additional processing rules and improved online system performance 4. Treasury Learning Management System (TLMS) Upgrade to Plateau Version 6.2 from 5.2 a. Additionally migrated to the Plateau SAAS platform 5. Attracted New Customers a. Completed assessments for DoC, DOL and USAID 6. Selected new Integrated Talent Management Vendor 7. Entrance on Duty System (EODS) deployment to ATF, FINCEN, and TIGTA 8. HR Connect 7.2 Major Release: a. 5 major change requests and 8 system improvements 9. Upgraded to CareerConnector 2.8 Release 10. Established PIV Data Synchronization Project (PDS).

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 FY2012 1. Integrated Talent Management 2. GAO Manager and Employee Self-Service 3. Implement new customers 4. Updated employee and manager self-service 5. Updated

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system controls 6. HR Connect Major Release 7.3 7. Entrance On Duty (EODS) HR Review and Workflow FY2013 1. Implement new customers.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0			$0.0
DME (Excluding Planning) Costs:	$10.2	$2.2	$2.2	$2.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$10.2	$2.2	$2.2	$2.0
O & M Costs:	$309.5	$18.9	$17.6	$16.7
O & M Govt. FTEs:	$56.0	$5.2	$5.3	$4.6
Sub-Total O & M Costs (Including Govt. FTE):	$365.5	$24.1	$22.9	$21.3
Total Cost (Including Govt. FTE):	$375.7	$26.3	$25.1	$23.3
Total Govt. FTE costs:	$56.0	$5.2	$5.3	$4.6
# of FTE rep by costs:	99	34	34	34

Total change from prior year final President's Budget ($)		$0.0	$1.6	
Total change from prior year final President's Budget (%)		0.00%	6.40%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The HR Connect budget is significantly reduced from the President's budget. HR Connect, like the entire Department of Treasury has made a concerted effort to reduce costs where ever possible, by implementing operational efficiencies, eliminating services and negotiating reduced costs with vendors.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
		NONE									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
The FAR-required Earned value clauses will be added to the contract prior to the commencement of any contractor DME-supported activities.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-11

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	New customer deployments	Deploy new customers onto the Treasury HRLOB systems.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	New customer deployments							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Assess	Perform Assessment phase of new customer deployments	2011-09-30	2011-09-30	2011-09-30	241	0	0.00%
1	Deploy	Deploy new customers onto Treasury HRLOB	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%

Key Deliverables								
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
1	Deploy	Deploy new customers on Treasury HRLOB	2012-09-30	2012-09-30		182	0	0.00%

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Section C: Operational Data

				Table II.C.1 Performance Metrics				
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
System availability not including scheduled maintenance	%	Technology - Reliability and Availability	Over target	99.000000	99.000000	99.000000	99.000000	Quarterly
Helpdesk availability during scheduled hours of operation	%	Customer Results - Timeliness and Responsiveness	Over target	99.000000	99.000000	100.000000	99.000000	Quarterly
Helpdesk resolution time	%	Customer Results - Service Quality	Under target	98.000000	98.000000	93.000000	98.000000	Quarterly
Achieve greater than 90% compliance across HR Connect IT Portfolio with the FISMA ACT in FY 2011.	%	Process and Activities - Security and Privacy	Over target	90.000000	90.000000	100.000000	90.000000	Quarterly
Complete HR Connect regulatory, mandatory and critical customer releases in accordance with approved schedule through FY11.	%	Technology - Effectiveness	Over target	90.000000	90.000000	100.000000	90.000000	Monthly